## Summary Tables



#### Government of the District of Columbia FY 2003 Proposed Budget Local Funds

	riationTitle (Thousands of Dollars)	FY 2001 Actuals	FY 2002 Approved Budget	FY 2003 Proposed Budget	Change From FY 2002 Approved Budget
Agy Cde	Agency Name	Amount	Amount	Amount	Amount
Govern	mental Direction and Support				
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	12,271	13,232	13,604	372
AC0	OFFICE OF THE D.C. AUDITOR	1,274	1,299	1,596	297
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	593	808	894	86
AA0	OFFICE OF THE MAYOR	6,183	7,622	6,995	-627
BA0	OFFICE OF SECRETARY	1,748	2,425	2,516	91
CW0	CUSTOMER SERVICE OPERATIONS	551	1,898	2,238	340
AE0	OFFICE OF CITY ADMINISTRATOR	4,793	6,890	11,584	4,694
BE0	OFFICE OF PERSONNEL	8,539	14,602	10,650	-3,952
HD0	HUMAN RESOURCES DEVELOPMENT	3,673	3,766	3,553	-213
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	7,497	2,198	1,905	-293
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	12,717	13,066	13,503	437
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	11,264	12,888	15,069	2,181
AM0	OFFICE OF PROPERTY MANAGEMENT	12,511	7,262	10,929	3,667
AF0	CONTRACT APPEALS BOARD	738	746	746	0
DL0	BOARD OF ELECTION & ETHICS	3,266	3,503	3,585	82
CJ0	OFFICE OF CAMPAIGN FINANCE	1,260	1,388	1,360	-28
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	586	686	649	-37
СН0	OFFICE OF EMPLOYEE APPEALS	1,400	1,540	1,625	85
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	367	367	397	30
СВ0	OFFICE OF THE CORPORATION COUNSEL	0	30,299	31,189	
ZH0	SETTLEMENTS AND JUDGMENTS	Ö	23,450	01,100	-23,450
AD0	OFFICE OF THE INSPECTOR GENERAL	10,673	11,263	10,824	· · · · · · · · · · · · · · · · · · ·
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	76,205	68,223	79,823	
	Total, Governmental Direction and Support	178,109	229,421	225,234	-4,187
	Total, Colombia Eliconomica Cappon	110,100	,		.,
Econor	nic Development and Regulation				
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	11,033	16,440	5,149	-11,291
BD0	OFFICE OF PLANNING	0	0	7,410	7,410
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	0	0	1,093	1,093
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	0	0	574	574
BJ0	OFFICE OF ZONING	1,813	2,378	2,527	149
DB0	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	4,998	7,716	7,002	-714
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	12,289	7,309	12,913	5,604
DK0	BOARD OF APPEALS AND REVIEW	240	242	277	35
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	283	298	347	49
CR0	DEPT OF CONSUMER & REGULATORY AFFAIRS	23,865	26,203	27,061	858
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	0
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	0	200	200	0
DH0	PUBLIC SERVICE COMMISSION	2	0	0	0
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	0	0	0	0
SR0	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	0
СТО	OFFICE OF CABLE TELEVISION AND	0	0	0	
	TELECOMMUNICATIONS	· ·	U	U	

Total, Economic Development and Regulation

60,786

### Government of the District of Columbia FY 2003 Proposed Budget Local Funds

			FY 2002	FY 2003	Change From
		FY 2001 Actuals	Approved	Proposed	FY 2002
Appropri	iationTitle (Thousands of Dollars)		Budget	Budget	Approved Budget
Agy Cde	Agency Name	Amount	Amount	Amount	Amount
Public 9	Safety and Justice				
FA0	METROPOLITAN POLICE DEPARTMENT	309,820	296,996	301,964	4,968
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	129,197	119,821	129,742	9,921
	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT	123,137	113,021	123,742	3,321
FD0	SYSTEM	49,000	74,600	68,900	-5,700
CB0	OFFICE OF THE CORPORATION COUNSEL	29,277	0	0	0
ZH0	SETTLEMENTS AND JUDGMENTS	25,881	0	0	0
FL0	DEPARTMENT OF CORRECTIONS	80,325	89,035	104,388	15,353
FK0	NATIONAL GUARD	1,704	2,317	2,390	73
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	3,463	3,001	3,100	99
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	165	172	190	18
DV0	JUDICIAL NOMINATION COMMISSION	84	91	110	19
FHO F70	OFFICE OF CIVILIAN COMPLAINT REVIEW	1,117	1,424	1,481	57
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	392	637	633	-4
FX0 FS0	CHIEF MEDICAL EXAMINER OFFICE OF ADMINISTRATIVE HEARINGS	4,305	6,709	6,432	-277
FIO	CORRECTIONS INFORMATION COUNCIL		٥	300 240	300 240
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	l o	٥	169	169
730	Total, Public Safety and Justice	634,730	594,803	620,039	25,236
	rotal, rubiic Salety and Justice	634,730	594,603	620,039	25,236
Public E	Education System				
GA0	D.C. PUBLIC SCHOOLS	737,128	661,124	743,715	82,591
GX0	TEACHERS' RETIREMENT SYSTEM	200	0	0	0
GD0	STATE EDUCATION OFFICE	2,362	19,911	22,594	2,683
GT0	D.C. RESIDENT TUITION SUPPORT	10,569	0	0	0
GC0	D.C. PUBLIC CHARTER SCHOOLS	136,876	142,257	132,865	-9,392
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	46,933	45,912	52,272	6,360
CE0	D.C. PUBLIC LIBRARY	26,491	26,030	27,003	973
BX0	COMMISSION ON ARTS & HUMANITIES	1,854	1,760	1,757	-3
	Total, Public Education System	962,413	896,994	980,206	83,212
Human	Support Services				
JA0	DEPARTMENT OF HUMAN SERVICES	194,168	201,593	208,054	6,461
RL0	CHILD AND FAMILY SERVICES AGENCY	0	0	119,680	119,680
RM0	DEPARTMENT OF MENTAL HEALTH	Ö	ő	141,234	141,234
HC0	DEPARTMENT OF HEALTH	356,499	424,657	457,419	32,762
HA0	DEPT OF PARKS AND RECREATION	26,636	28,912	33,257	4,345
BY0	OFFICE ON AGING	14,470	14,687	14,747	60
JC0	PUBLIC BENEFIT CORPORATION SUBSIDY	45,313	0	0	0
PT0	PBC TRANSITION	91,599	0	0	0
ВН0	UNEMPLOYMENT COMPENSATION FUND	3,838	8,200	6,199	-2,001
BG0	DISABILITY COMPENSATION FUND	27,805	27,986	27,959	-27
нмо	OFFICE OF HUMAN RIGHTS	1,153	1,545	2,073	528
BZ0	OFFICE ON LATINO AFFAIRS	2,307	2,849	3,256	407
JF0	D.C. ENERGY OFFICE	0	206	432	226
JY0	CHILDREN AND YOUTH INVESTMENT FUND	5,000	0	5,000	5,000
BR0	BROWNFIELD REMEDIATION	983	0	0	0
HS0	SECTION 103 PAYMENT	11,000	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	0	207	213	6
VA0	OFFICE OF VETERANS AFFAIRS	0	230	240	10
MR0	MEDICAID RESERVE	0	0	49,867	49,867
	Total, Human Support Services	780,771	711,072	1,069,630	358,558

### Government of the District of Columbia FY 2003 Proposed Budget Local Funds

A n n r o n ·	viction Title	FY 2001 Actuals	FY 2002 Approved Budget	FY 2003 Proposed Budget	Change From FY 2002 Approved Budget
	riationTitle (Thousands of Dollars)		<u> </u>		••
Agy Cde	Agency Name	Amount	Amount	Amount	Amount
Public	Works				
KT0	DEPARTMENT OF PUBLIC WORKS	0	0	89,287	89,287
KAO	DEPARTMENT OF TRANSPORTATION	96,950	104,943	29,157	-75,786
KVO	DEPARTMENT OF MOTOR VEHICLES	23,967	28,580	32,852	4,272
TC0	D.C. TAXI CAB COMMISSION	321	1,006	817	-189
KCO	WASHINGTON METRO AREA TRANSIT COMMISSION	82	83	90	7
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	163,073	148,622	154,531	5,909
KD0	SCHOOL TRANSIT SUBSIDY	2,973	3,100	3,100	0
	Total, Public Works	287,366	286,334	309,834	23,500
	, , , , , , , , , , , , , , , , , , , ,			555,555	
Receive	erships				
RL0	CHILD AND FAMILY SERVICES AGENCY	96,069	108,235	0	-108,235
RM0	INCENTIVES FOR ADOPTION OF CHILDREN	57	0	0	0
RM0	DEPARTMENT OF MENTAL HEALTH	217,704	142,280	0	-142,280
RR0	CORRECTIONS MEDICAL RECEIVER	10,820	0	0	0
	Total, Receiverships	324,650	250,515	0	-250,515
Financi	ing and Other				
RD0	RESERVE	0	120,000	70,000	-50,000
RE0	RESERVE RELIEF	0	30,000	0	-30,000
XB0	DC FINANCIAL AUTHORITY	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	228,364	247,902	267,451	19,549
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	38,366	39,300	39,300	0
ZA0	SHORT-TERM BORROWINGS	0	500	1,000	500
SB0	INAUGURAL EXPENSES	5,755	0	0	0
CP0	CERTIFICATES OF PARTICIPATION	7,929	0	7,950	7,950
ZH0	SETTLEMENTS AND JUDGMENTS	0	0	22,822	22,822
ZZ0	WILSON BUILDING	9,897	8,859	4,194	-4,665
UP0	WORKFORCE INVESTMENTS	0	42,896	54,186	11,290
TT0	TOBACCO TRUST FUND	0	33,254	10,000	-23,254
DO0	NON-DEPARTMENTAL	0	5,799	5,799	0
EP0	EMERGENCY PREPAREDNESS	0	16,058	15,000	-1,058
TE0	ONE-TIME EXPENDITURES	0	0	16,750	16,750
	Total, Financing and Other	290,311	544,568	514,452	-30,116
Tota	ıl General Fund - Operating	3,512,873	3,574,493	3,783,948	209.455
1010	u Generai Funa - Operating	3,512,673	3,374,493	3,703,940	209,455
Enterp	rise and Other Funds				
LA0	WATER AND SEWER AUTHORITY	0	0	0	0
LB0	WASHINGTON AQUEDUCT	o	0	0	0
SW0	STORM WATER	0	0	0	0
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	0	0	0	0
SC0	SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
JB0	PUBLIC BENEFIT CORPORATION	0	0	0	0
DY0	D.C. RETIREMENT BOARD	0	0	0	0
FP0	CORRECTIONAL INDUSTRIES	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	0	0	0	0
HF0	HOUSING FINANCE AGENCY	0	0	0	0
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0
	Total, Enterprise and Other Funds	0	0	0	0
Grai	nd Total, DISTRICT GOVERNMENT	3,512,873	3,574,493	3,783,948	209,455

#### Government of the District of Columbia FY 2003 Proposed Budget Gross Funds

						FY 2003	Proposed Bu	idget by Type of	Funding	
			FY 2001 Actuals	FY 2002 Approved Budget	Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL, Proposed Budget	Intra-District (0700)	FY 2003 Proposed Budget, GROSS
	oriationTitle (Thousands of Dollars)									FUNDS
Agy Cde	Agency Name		Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Govern	nmental Direction and Support									
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA		14,140	13,232	13,604	0	0		0	13,604
AC0 DX0	OFFICE OF THE D.C. AUDITOR		1,274 593	1,299 808	1,596 894	0	0	1,596 894	0	1,596 894
AAO	ADVISORY NEIGHBORHOOD COMMISSIONS OFFICE OF THE MAYOR		7,229	8,294	6,995	849	0	7,844	506	8,350
BAO	OFFICE OF SECRETARY		2,352	2,516	2,516	0	93	2,609		2,609
CW0	CUSTOMER SERVICE OPERATIONS		1,420	1,898	2,238	0	0	2,238	0	2,238
AE0	OFFICE OF CITY ADMINISTRATOR OFFICE OF PERSONNEL		16,561	28,275	11,584	18,142	0	29,726	421	30,147
BE0 HD0	HUMAN RESOURCES DEVELOPMENT		10,831 3,673	17,138 3,766	10,650 3,553	0	812 0	11,462 3,553	1,681 0	13,143 3,553
AS0	OFFICE OF FINANCE AND RESOURCE MANAGE	MENT	147,456	2,373	1,905	ő	0	1,905	-	2,285
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	г	12,836	13,066	13,503	0	0	13,503	245	13,748
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER		23,189	15,441	15,069	0	14	15,083	2,539	17,622
AM0 AF0	OFFICE OF PROPERTY MANAGEMENT CONTRACT APPEALS BOARD		59,513 738	33,821 746	10,929 746	0	1,694	12,623 746	36,496 0	49,119 746
DL0	BOARD OF ELECTION & ETHICS		3,266	3,503	3,585	0	0	3,585	0	3,585
CJ0	OFFICE OF CAMPAIGN FINANCE		1,260	1,388	1,360	o	0	1,360	Ō	1,360
CG0	PUBLIC EMPLOYEE RELATIONS BOARD		586	686	649	0	0	649	0	649
СН0	OFFICE OF EMPLOYEE APPEALS		1,400	1,540	1,625	0	0	1,625	0	1,625
EA0 CB0	METROPOLITAN WASHINGTON COUNCIL OF GO OFFICE OF THE CORPORATION COUNSEL	OVERNMENTS	367	367 52,505	397 31,189	0 15,366	5,842	397 52,397	2,065	397 54,462
ZH0	SETTLEMENTS AND JUDGMENTS		l	23,450	31,109	15,366	5,642	52,397	2,065	34,462
AD0	OFFICE OF THE INSPECTOR GENERAL		11,652	12,476	10,824	1,265	0	12,089	0	12,089
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER		91,634	84,126	79,823	932	9,893	90,648		95,726
	Total, Governmental Direction and Suppo	ort	411,970	322,714	225,234	36,554	18,348	280,136	49,411	329,547
Econor	mic Development and Regulation									
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING		22,703	32,840	5,149	0	25,916	31,065	0	31,065
BD0	OFFICE OF PLANNING		0	0	7,410	556	0	7,966		7,966
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	_	0	0	1,093	0	0	1,093		1,093
TK0 BJ0	OFFICE OF MOTION PICTURES AND TELEVISION OFFICE OF ZONING	4	0	0	574	0	0	574	0	574
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVI	FI OPMENT	1,813 53,900	2,378 57,890	2,527 7,002	42,168	15,862	2,527 65,032	0	2,527 65,032
CF0	DEPARTMENT OF EMPLOYMENT SERVICES		67,658	80,477	12,913	54,947	21,915	89,775	7,809	97,584
DKO	BOARD OF APPEALS AND REVIEW		240	242	277	0	. 0	277	0	277
DA0	BOARD OF REAL PROPERTY ASSES. & APPEAL	.S	283	298	347	0	0	347	0	347
CR0 LQ0	DEPT CONSUMER & REGULATORY AFFAIRS ALCOHOL BEVERAGE REGULATION ADMINISTR	PATION	25,487	29,105 2,607	27,061	0	3,456 3,016	30,517 3,016	500 0	31,017 3,016
BIO	OFFICE OF BANKING AND FINANCIAL INSTITUTI		2,251	2,694	200	0	2,437	2,637	0	2,637
DH0	PUBLIC SERVICE COMMISSION		6,093	6,402	0	125	6,671	6,796		6,796
DJ0	OFFICE OF THE PEOPLE'S COUNSEL		3,052	3,884	0	0	3,978	3,978	0	3,978
SR0	DEPT OF INSURANCE AND SECURITIES REGULA		7,518	9,377	0	0	9,766	9,766		9,766
СТО	OFFICE OF CABLE TELEVISION AND TELECOMN			3,701	0	07.700	3,173	3,173	528	3,701
	Total, Economic Development and Regula	tion	199,188	231,895	64,553	97,796	96,190	258,539	8,837	267,376
Public :	Safety and Justice									
FA0	METROPOLITAN POLICE DEPARTMENT		325,582	316,108	301,964	9,605	7,453	319,022	3,973	322,995
FB0	FIRE AND EMERGENCY SERVICES DEPARTMEN		129,392	119,830	129,742	0	9	129,751	0	129,751
FD0 CB0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREME OFFICE OF THE CORPORATION COUNSEL	ENISTSIEM	49,000 48,987	74,600	68,900	0	0		0	68,900
ZH0	SETTLEMENTS AND JUDGMENTS		25,881	ő	ő	Ö	0	Ö	ő	l ő
FL0	DEPARTMENT OF CORRECTIONS		213,452	111,532	104,388	0	950	105,338	576	105,914
FK0	NATIONAL GUARD		2,044	2,823	2,390	506	0	2,896	0	2,896
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	UDE	9,806	3,964	3,100	1,218	0	4,318	0	4,318
DQ0 DV0	COMMISSION ON JUDICIAL DISABILITIES & TENI JUDICIAL NOMINATION COMMISSION	UKE	165 84	172 91	190 110	0	0	190 110		190 110
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW		1,117	1,424	1,481	0	0	1,481	0	1,481
	D.C. ADVISORY COMMISSION ON SENTENCING		392	637	633	0	0		0	633
FX0	CHIEF MEDICAL EXAMINER		4,457	6,812	6,432	0	112	6,544		6,544
			.,						0	300
FS0	OFFICE OF ADMINISTRATIVE HEARINGS		0	0	300	0	0	300		
FI0	OFFICE OF ADMINISTRATIVE HEARINGS CORRECTIONS INFORMATION COUNCIL		0	0	240	0	0	240	0	
	OFFICE OF ADMINISTRATIVE HEARINGS		0 0 0 0 810,359	-		-	-	240 169	0 0	169
FJ0	OFFICE OF ADMINISTRATIVE HEARINGS CORRECTIONS INFORMATION COUNCIL CRIMINAL JUSTICE COORDINATING COUNCIL Total, Public Safety and Justice		0 0 0	0	240 169	0	0	240 169	0 0	169
FJO FJO Public	OFFICE OF ADMINISTRATIVE HEARINGS CORRECTIONS INFORMATION COUNCIL CRIMINAL JUSTICE COORDINATING COUNCIL Total, Public Safety and Justice Education System		810,359	0 0 637,993	240 169 620,039	0 0 11,329	0 0 8,524	240 169 639,892	0 0 4,549	240 169 644,441
FIO FJO Public I	OFFICE OF ADMINISTRATIVE HEARINGS CORRECTIONS INFORMATION COUNCIL CRIMINAL JUSTICE COORDINATING COUNCIL Total, Public Safety and Justice  Education System D.C. PUBLIC SCHOOLS		810,359 860,024	0	240 169	0	0	240 169	0 0	169
FIO FJO Public I GAO GXO	OFFICE OF ADMINISTRATIVE HEARINGS CORRECTIONS INFORMATION COUNCIL CRIMINAL JUSTICE COORDINATING COUNCIL Total, Public Safety and Justice Education System D.C. PUBLIC SCHOOLS TEACHERS' RETIREMENT FUND		810,359 860,024 200	637,993 847,074 0	240 169 620,039 743,715 0	11,329 147,800 0	0 0 8,524 11,642 0	240 169 639,892 903,157 0	35,265 0	938,422 0
FIO FJO Public I GAO GXO GDO	OFFICE OF ADMINISTRATIVE HEARINGS CORRECTIONS INFORMATION COUNCIL CRIMINAL JUSTICE COORDINATING COUNCIL Total, Public Safety and Justice  Education System D.C. PUBLIC SCHOOLS TEACHERS' RETIREMENT FUND STATE EDUCATION OFFICE		860,024 200 26,841	0 0 637,993	240 169 620,039	0 0 11,329	0 0 8,524	240 169 639,892	35,265 0	169 644,441
FIO FJO Public I GAO GXO GDO GTO	OFFICE OF ADMINISTRATIVE HEARINGS CORRECTIONS INFORMATION COUNCIL CRIMINAL JUSTICE COORDINATING COUNCIL Total, Public Safety and Justice Education System D.C. PUBLIC SCHOOLS TEACHERS' RETIREMENT FUND		810,359 860,024 200	637,993 847,074 0	240 169 620,039 743,715 0	11,329 147,800 0 26,917	11,642 0 176	240 169 639,892 903,157 0	35,265 0 484 0	938,422 0 50,171
FIO FJO Public I GAO GXO GDO GTO	OFFICE OF ADMINISTRATIVE HEARINGS CORRECTIONS INFORMATION COUNCIL CRIMINAL JUSTICE COORDINATING COUNCIL  Total, Public Safety and Justice  Education System D.C. PUBLIC SCHOOLS TEACHERS' RETIREMENT FUND STATE EDUCATION OFFICE D.C. RESIDENT TUITION SUPPORT D.C. PUBLIC CHARTER SCHOOLS UNIVERSITY OF THE DISTRICT OF COLUMBIA		860,024 200 26,841 10,569 136,867 46,933	847,074 0 47,850 0 142,257 85,341	240 169 620,039 743,715 0 22,594 0 132,865 52,272	147,800 0 26,917 0 12,668	11,642 0 176 0 19,050	240 169 639,892 903,157 0 49,687 0 132,865 83,990	35,265 0 484 0 9,306	938,422 0 50,171 0 132,865 93,296
FIO FJO  Public I GAO GXO GDO GTO GCO GFO CEO	OFFICE OF ADMINISTRATIVE HEARINGS CORRECTIONS INFORMATION COUNCIL  TOTAL, Public Safety and Justice  Education System  D.C. PUBLIC SCHOOLS TEACHERS' RETIREMENT FUND STATE EDUCATION OFFICE  D.C. RESIDENT TUITION SUPPORT  D.C. PUBLIC CHARTER SCHOOLS UNIVERSITY OF THE DISTRICT OF COLUMBIA  D.C. PUBLIC LIBRARY		860,024 200 26,841 10,569 136,867 46,933 27,229	847,074 0 47,850 0 142,257 85,341 27,256	240 169 620,039 743,715 0 22,594 0 132,865 52,272 27,003	147,800 0 26,917 0 12,668 610	11,642 0 176 0 176 0 19,050 537	240 169 639,892 903,157 0 49,687 0 132,865 83,990 28,150	35,265 0 484 0 0 9,306 280	938,422 938,422 0 50,171 0 132,865 93,296 28,430
Public GAO GXO GDO GTO GFO	OFFICE OF ADMINISTRATIVE HEARINGS CORRECTIONS INFORMATION COUNCIL CRIMINAL JUSTICE COORDINATING COUNCIL  Total, Public Safety and Justice  Education System D.C. PUBLIC SCHOOLS TEACHERS' RETIREMENT FUND STATE EDUCATION OFFICE D.C. RESIDENT TUITION SUPPORT D.C. PUBLIC CHARTER SCHOOLS UNIVERSITY OF THE DISTRICT OF COLUMBIA		860,024 200 26,841 10,569 136,867 46,933	847,074 0 47,850 0 142,257 85,341	240 169 620,039 743,715 0 22,594 0 132,865 52,272	147,800 0 26,917 0 12,668	11,642 0 176 0 19,050	240 169 639,892 903,157 0 49,687 0 132,865 83,990	35,265 0 484 0 0 9,306 280	938,42: 50,17 132,86: 93,29

#### Government of the District of Columbia FY 2003 Proposed Budget Gross Funds

## P 2001 Activity    Amount						FY 2003	Proposed Bu	dget by Type of	Funding	
	AppropriationTitle	(Thousands of Dollars)	FY 2001 Actuals		Local (0100)	Federal (0200)	Other	Proposed		FY 2003 Proposed Budget, GROSS FUNDS
ASS   CHILDARY CHILDMAN SERVICES   390,776   419,314   200,056   221,567   1,786   441,407   5,608   1,784   1,784   1,785			Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
ASS   CHILDARY CHILDMAN SERVICES   390,776   419,314   200,056   221,567   1,786   441,407   5,608   1,784   1,784   1,785		:								
LIAU CILIL AND FARILY SERVICES AGENCY 0 0 119,880 550 202,134 9,778 WIND CORPORATION 11,112,891 10,291 12,234 87,100 19,230 22,251 1,486,135 570 1 1 1,112,891 10,114,771 8,256 12,214 1,486,135 570 1 1 1,112,891 11,112,89			390.775	419.314	208.054	231.567	1.786	441 407	6.608	448,015
Mail			0	0						211,912
MAIN DEPT OF PARISK AND RECERATION   38,677   35,615   33,287   0   2,386   35,613   7,167			0	0						227,663
Description										1,474,909
SECOND   S						•				42,770
Pro   Pro TRANSMICH   10   0   0   0   0   0   0   0   0				· -	_		-			20,787
Source   Conference   Confere				ő		•	,	•	, , , , , , , , , , , , , , , , , , ,	ő
DEPARTMENT OF PUBLIC WORKS   1,237   1,651   2,073   106   0   2,179   0   0   0   0   0   0   0   0   0	BH0 UNEMPLOYM	IENT COMPENSATION FUND				0	0			6,199
PRICE ON LATING AFFAIRS   3,035   2,879   3,256   0   0   3,256   513						•	,			27,959
Jan D. C. ENERGY OFFICE						106				2,179
### SROWNFIDE DEFENDATION WESTERNET FUND  ### SROWNFIDE DEFENDATION  ### SR						4 801	-			4,069 6,017
BOT   BROWNIELD REMEDIATION   983   0										5,000
APP   ASIAN AND PACIFICIS LANDER AFFAIRS   0   207   213   0   0   213   0   0   240   240	BR0 BROWNFIELD	REMEDIATION		0	0	0	0			0
Map   OFFICE OF VETERANS AFFAIRS   0   230   240   0   0   240   0   0   0   0   0   0   0   0   0	HS0 SECTION 103	PAYMENT	11,000	0	0	0	0	0	0	0
### ### ### ### ### ### ### ### ### ##			0			-	-		*	213
Total, Human Support Services			0			-	-			240
Public Works			1 762 090	Ů			·			49,867 2,527,799
AFF   DEPARTMENT OF PUBLIC WORKS   0   0   89.287   0   2.242   91.529   16.248	70	otal, Hullian Support Services	1,763,069	1,010,470	1,069,630	1,373,660	52,907	2,496,297	31,502	2,521,199
MAD DEPARTMENT OF TRANSPORTATION   113,894   127,266   29,157   4,669   660   34,486   201   120,000   1	Public Works									
MAP   DEPARTMENT OF MOTOR VEHICLES   27,204   33,580   32,852   0   6,766   39,586   0   770   0.1,442   817   0   7717   1,534   0   0   0   0   0   0   0   0   0			0	-		-	,			107,777
TOD   D.C. TAXIC CAB COMMISSION   TYTO   1,442   817   0   717   1,534   0   0   0   0   0   0   0   0   0						, ,				34,687
MASHINGTON METRO ABER TRANSIT COMMISSION   82   83   90   0   154,531   0   0   154,531   0   0   154,531   0   0   154,531   0   0   154,531   0   0   0   3,100   0   0   3,100   0   0   3,100   0   0   3,100   0   0   3,100   0   0   3,100   0   0   3,100   0   0   3,100   0   0   3,100   0   0   0   0   0   0   0   0   0						•				39,558
Keg   MASHINGTON METRO AREA TRANSIT AUTHORITY   163,073   148,622   154,531   0   0   0   3,100   0   0   0   0   0   0   0   0   0						-				1,534 90
SCHOOL TRANSIT SUBSIDY   2,973   3,100   3,100   0   3,100   0										154,531
Receiverships   Risk Child And Family Services Agency   189,858   188,891   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0									0	3,100
RIGH   CHILD AND FAMILY SERVICES AGENCY   189,858   188,891   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Total, Public Works	307,796	314,093	309,834	4,669	10,325	324,828	16,449	341,277
RIGH   CHILD AND FAMILY SERVICES AGENCY   189,858   188,891   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0										
MICENTIVES FOR ADOPTION OF CHILDREN   288,293   227,568   0		AMILY SERVICES AGENCY	100 050	100 001	0	0	0	0	0	•
RIFED DEPARTMENT OF MENTAL HEALTH   288,233   227,569				100,091	0					l š
Financing and Other			289,293	227,569	0			0	0	ō
Financing and Other	RRO CORRECTION	NS MEDICAL RECEIVER	10,820	0	0	0	0	0	0	0
ROD   RESERVE   REJEF   0		Total, Receiverships	490,028	416,460	0	0	0	0	0	0
ROD RESERVE   0	Einancing and Othe	or								
RESERVE RELIEF		GI	0	120.000	70.000	0	0	70.000	0	70,000
DSS   REPAYMENT OF LOANS AND INTEREST   228,364   247,902   267,451   0   0   267,451   0   0   267,451   0   0   267,451   0   0   267,451   0   0   267,451   0   0   267,451   0   0   267,451   0   0   267,451   0   0   267,451   0   0   267,451   0   0   267,451   0   0   267,451   0   0   0   0   0   0   0   0   0	RE0 RESERVE RE	LIEF	0	30,000	0	0	0	0	0	0
200   REPAYNENT OF GENERAL FUND DEFICIT   38,366   39,300   39,300   0   0   39,300   0   0   239,300   0   0   240,000   0   0   0   0   0   0   0   0				0	0			-	-	0
SHORT-TERM BORROWINGS									*	267,451
S80   INAUGURAL EXPENSES   5,755   0   0   0   0   0   0   0   0   0			38,366							39,300 1,000
CPO   CERTIFICATES OF PARTICIPATION   7,929   0   7,950   0   0   7,950   0   0   0   0   0   0   0   0   0			5.755	_	1,000					1,000
220 WILSON BUILDING				-	7,950			-	-	7,950
UPO   WORKFORCE INVESTMENTS   0   42,896   54,186   0   0   54,186   0   0   0   0   0   0   0   0   0	ZH0 SETTLEMENT	TS AND JUDGMENTS	0	0	22,822	0	0	22,822	0	22,822
Total General Fund			9,897							4,194
DOB NON-DEPARTMENTAL   0   5,799   5,799   0   0   5,799   0   0   5,799   0   0   0   5,799   0   0   0   5,799   0   0   0   15,000   0   0   15,000   0   0   15,750   0   0   0   16,750   0   0   0   16,750   0   0   0   16,750   0   0   0   0   16,750   0   0   0   0   0   0   0   0   0			0							54,186
EPO EMERGENCY PREPAREDNESS   0   16,058   15,000   0   0   15,000   0   16,750   0   0   16,750   0   0   16,750   0   0   16,750   0   0   16,750   0   0   0   16,750   0   0   0   16,750   0   0   0   16,750   0   0   0   0   0   0   0   0   0			0							10,000
Total Financing and Other   Total General Fund - Operating   S,387,244   S,436,207   S,783,948   S,714,345   S,7			1 6							5,799 15,000
Total Financing and Other   293,451   544,568   514,452   0   0   514,452   0			l ő	0,030						16,750
Total General Fund - Operating   5,387,244   5,436,207   3,783,948   1,712,498   217,899   5,714,345   156,121   5,885   5,887,244   5,436,207   3,783,948   1,712,498   217,899   5,714,345   156,121   5,885   5,8		Total, Financing and Other	293,451	544,568		0	0			514,452
Enterprise and Other Funds			5 397 244			1 712 /00	217 900	5 714 245	156 124	5,870,466
L80 WATER AND SEWER AUTHORITY   205,803   244,978   0   0   253,743   253,743   0   0   253,743   253,743   0   0   0   0   0   0   0   0   0		1 0	3,301,244	3,430,207	3,703,940	1,712,490	217,033	3,7 14,343	130,121	3,070,400
LB0			205.000	244.072			252.742	050 710		050.710
SW0 STORM WATER			205,803				, -			253,743 57,847
DCO   D.C. LOTTERY & CHARITY GAMES BOARD   227,089   229,688   0   0   232,881   232,881   0   232,881   0   232,881   0   232,881   0   232,881   0   232,881   0   232,881   0   232,881   0   232,881   0   232,881   0   232,881   0   232,881   0   232,881   0   232,881   232,881   0   232,881   232,881   0   232,881   232			0		-		,			3,100
SCO   SPORTS AND ENTERTAINMENT COMMISSION   3,330   9,627   0   0   15,510   15,510   0     JB0   PUBLIC BENEFIT CORPORATION   92,731   0   0   0   0   0   0     D70   D.C. RETIREMENT BOARD   6,748   13,388   0   0   13,388   13,388   0     FF0   CORRECTIONAL INDUSTRIES   1,908   0   0   0   0   0   0     ES0   WASHINGTON CONVENTION CENTER AUTHORITY   24,874   57,278   0   0   78,700   78,700   0     HF0   HOUSING FINANCE AGENCY   0   4,711   0   0   0   0   0     NCO   NATIONAL CAPITAL REVITALIZATION CORPORATION   0   2,673   0   0   6,745   6,745   0     Total, Enterprise and Other Funds   562,483   611,953   0   0   661,914   661,914   0			227,089		-		,			232,881
DV0 D.C. RETIREMENT BOARD   6,748   13,388   0   0   13,388   13,388   0   0   0   0   0   0   0   0   0					-		15,510		0	15,510
FP0   CORRECTIONAL INDUSTRIES   1,908   0   0   0   0   0   0   0   0   0				0	_			0		0
ESD   WASHINGTON CONVENTION CENTER AUTHORITY   24,874   57,278   0   0   78,700   78,700   0     HFD   HOUSING FINANCE AGENCY   0   4,711   0   0   0   0   0     MCD   NATIONAL CAPITAL REVITALIZATION CORPORATION   0   2,673   0   0   6,745   6,745   0     Total, Enterprise and Other Funds   562,483   611,953   0   0   661,914   661,914   0				13,388			.,	13,388		13,388
HF0   HOUSING FINANCE AGENCY   0   4,711   0   0   0   0   0   0   0   0   0				0 57 278	_			78 700	-	78,700
NCO         NATIONAL CAPITAL REVITALIZATION CORPORATION         0         2,673         0         0         6,745         6,745         0           Total, Enterprise and Other Funds         562,483         611,953         0         0         661,914         661,914         0			24,074					70,700 N		70,700
Total, Enterprise and Other Funds 562,483 611,953 0 0 661,914 661,914 0			l ŏ					6,745	-	6,745
Grand Total, DISTRICT GOVERNMENT 5,949,727 6,048,160 3,783,948 1,712,498 879,813 6,376,259 156,121 6,5			562,483		0	0				661,914
Grand Total, DISTRICT GOVERNMENT 5,949,727 6,048,160 3,783,948 1,712,498 879,813 6,376,259 156,121 6,5	G 15		5 0 40 505	0.040.400	0.700.040	4 740 400	070.040	0.070.070	450.40	0.500.000
	Grand Total,	DISTRICT GOVERNMENT	5,949,727	6,048,160	3,783,948	1,712,498	879,813	6,376,259	156,121	6,532,380

<sup>\*\*</sup> Note: Agency budgets in this table are rounded to nearest thousands of dollars by funding type.

Agency chapter narratives reflect budgets in whole dollars by funding type.

This may cause rounding differences at the Gross Funds level.

#### Government of the District of Columbia FY 2003 Proposed Full-Time Equivalent Employment Authority Local Funds

Appropr	iationTitle	FY 2001 Actuals	FY 2002 Approved Budget	FY 2003 Proposed Budget	Change From FY 2002 Approved Budget
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs
Govern	mental Direction and Support				
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	140	163	163	0
AC0	OFFICE OF THE D.C. AUDITOR	11	14	17	3
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	0	1	2	l 1
AA0	OFFICE OF THE MAYOR	67	75	73	
BA0	OFFICE OF SECRETARY	23	25	25	
сwо	CUSTOMER SERVICE OPERATIONS	34	38	42	
AE0	OFFICE OF CITY ADMINISTRATOR	66	76	98	
BE0	OFFICE OF PERSONNEL	98	125	113	
HD0	HUMAN RESOURCES DEVELOPMENT	7	10	10	0
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	24	34	25	
P00	OFFICE OF CONTRACTING AND PROCUREMENT	151	164	166	
ТО0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	79	83	90	
АМО	OFFICE OF PROPERTY MANAGEMENT	42	48	57	9
AF0	CONTRACT APPEALS BOARD	6	6	6	
DLO	BOARD OF ELECTION & ETHICS	30	50	50	٥
CJ0	OFFICE OF CAMPAIGN FINANCE	13	15	15	-
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	3	4	4	
СН0	OFFICE OF EMPLOYEE APPEALS	12	16	16	-
	METROPOLITAN WASHINGTON COUNCIL OF				1
EA0	GOVERNMENTS	0	0	0	0
CB0	OFFICE OF THE CORPORATION COUNSEL	0	377	394	17
ZH0	SETTLEMENTS AND JUDGMENTS	0	0	0	0
AD0	OFFICE OF THE INSPECTOR GENERAL	80	92	92	0
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	912	911	919	8
	Total, Governmental Direction and Support	1,798	2,327	2,377	50
Econon	nic Development and Regulation				
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	69	93	16	-77
BD0	OFFICE OF PLANNING	0	0	66	
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	Ö	0	10	
TKO	OFFICE OF MOTION PICTURES AND TELEVISION	Ö	0	5	-
BJ0	OFFICE OF ZONING	13	17	17	ا
DB0	DEPT OF HOUSING & COMMUNITY DEVELOPMENT	8	13	12	-
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	42	44	42	-2
DK0	BOARD OF APPEALS AND REVIEW	2	3	3	
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	3	3	3	-
CR0	DEPT OF CONSUMER & REGULATORY AFFAIRS	311	371	364	_
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	0	0	_
BIO	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	0	0	0	_
DH0	PUBLIC SERVICE COMMISSION	ا	0	0	_
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	Ö	0	0	_
SR0	DEPT. OF INSURANCE AND SECURITIES REGULATION	0	0	0	
SKU	OFFICE OF CABLE TELEVISION AND	l "	U		ľ
СТО	TELECOMMUNICATIONS	0	0	0	0
	Total, Economic Development and Regulation	449	544	538	-6

#### Government of the District of Columbia FY 2003 Proposed Full-Time Equivalent Employment Authority Local Funds

			FY 2002	FY 2003	Change From
		FY 2001 Actuals	Approved Budget	Proposed Budget	FY 2002 Approved Budget
Approp Agy Cde	riationTitle Agency Name	FTEs	FTEs	FTEs	FTEs
Agy Cue	Agency Name	FIES	FIES	FIES	FIES
Public	Safety and Justice				
FA0	METROPOLITAN POLICE DEPARTMENT	4,247	4,350	4,367	17
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	1,567	1,920	2,006	86
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT			•	0
CB0	SYSTEM OFFICE OF THE CORPORATION COUNSEL	0 254	0	0	0
ZH0	SETTLEMENTS AND JUDGMENTS	254	0	0	0
FL0	DEPARTMENT OF CORRECTIONS	1,354	749	842	93
FK0	NATIONAL GUARD	26	30	30	0
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	27	26	26	0
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	2	2	2	0
DV0	JUDICIAL NOMINATION COMMISSION	1	1	1	0
FHO	OFFICE OF CIVILIAN COMPLAINT REVIEW	13	21	19	-2
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	3	6	6	0
FX0	CHIEF MEDICAL EXAMINER	15	65	74	9
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	0	0	2	2
FI0	CORRECTIONS INFORMATION COUNCIL	0	0	2	2
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	0	0	2	2
	Total, Public Safety and Justice	7,509	7,170	7,379	209
	Education System	0.000	0.004	0.004	0
GA0	D.C. PUBLIC SCHOOLS	9,886	9,821	9,821	0
GX0 GD0	TEACHERS' RETIREMENT SYSTEM STATE EDUCATION OFFICE	0 19	0 27	0 33	0 6
GT0	D.C. RESIDENT TUITION SUPPORT	14	0	0	0
GC0	D.C. PUBLIC CHARTER SCHOOLS	14	ŏ	0	0
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	606	545	541	-4
CE0	D.C. PUBLIC LIBRARY	376	422	421	-1
BX0	COMMISSION ON ARTS & HUMANITIES	1	2	2	0
	Total, Public Education System	10,902	10,817	10,818	1
	•				
Human	Support Services				
JA0	DEPARTMENT OF HUMAN SERVICES	620	848	969	121
RL0	CHILD AND FAMILY SERVICES AGENCY	0	0	610	610
RM0	DEPARTMENT OF MENTAL HEALTH	0	0	1,501	1,501
HC0	DEPARTMENT OF HEALTH	302	439	472	33
HA0	DEPT OF PARKS AND RECREATION	472	579	658	79
BY0	OFFICE ON AGING	15	14	14	0
JC0 PT0	PUBLIC BENEFIT CORPORATION SUBSIDY PBC TRANSITION	0 166	0	0	0
BH0	UNEMPLOYMENT COMPENSATION FUND	0	ő	0	0
BG0	DISABILITY COMPENSATION FUND	Ö	ő	0	0
нмо	OFFICE OF HUMAN RIGHTS	15	23	35	12
BZ0	OFFICE ON LATINO AFFAIRS	3	12	12	0
JF0	D.C. ENERGY OFFICE	ő	2	3	1
JY0	CHILDREN AND YOUTH INVESTMENT FUND	ő	0	0	0
BR0	BROWNFIELD REMEDIATION	Ö	0	0	0
HS0	SECTION 103 PAYMENT	o	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	0	3	3	0
VA0	OFFICE OF VETERANS AFFAIRS	0	3	3	0
MR0	MEDICAID RESERVE	0	0	0	0
	Total, Human Support Services	1,593	1,923	4,280	2,357

#### Government of the District of Columbia FY 2003 Proposed Full-Time Equivalent Employment Authority Local Funds

			FY 2002	FY 2003	Change From
		FY 2001 Actuals	Approved	Proposed	FY 2002
Approp	riationTitle		Budget	Budget	Approved Budget
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs
Public	Works				
KT0	DEPARTMENT OF PUBLIC WORKS	0	0	1,059	1,059
KA0	DEPARTMENT OF TRANSPORTATION	1,063	1,248	123	
KV0	DEPARTMENT OF MOTOR VEHICLES	260	253	256	, ·
TCO	D.C. TAXI CAB COMMISSION	7	16	16	
KC0	WASHINGTON METRO AREA TRANSIT COMMISSION	0	0	0	0
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	0	0	0	0
KD0	SCHOOL TRANSIT SUBSIDY	0	0	0	0
	Total, Public Works	1,330	1,517	1,454	-63
					-
	erships	400	500		500
RL0 RM0	CHILD AND FAMILY SERVICES AGENCY INCENTIVES FOR ADOPTION OF CHILDREN	498	522 0	0	-522 0
RMO	DEPARTMENT OF MENTAL HEALTH	1,275	1,502	0	-1,502
RR0	CORRECTIONS MEDICAL RECEIVER	1,279	1,302	0	-1,502
70.00	Total, Receiverships	1,773	2,024	0	-2,024
	. Cia.,	.,. 70	_,		2,027
Financ	ing and Other				
RD0	RESERVE	0	0	0	0
RE0	RESERVE RELIEF	0	0	0	0
XB0	DC FINANCIAL AUTHORITY	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	0	0	0	0
ZD0	REPAYMENT OF GENERAL FUND DEFICIT	0	0	0	0
ZA0	SHORT-TERM BORROWINGS	0	0	0	0
SB0 CP0	INAUGURAL EXPENSES CERTIFICATES OF PARTICIPATION		0	0	0
ZH0	SETTLEMENTS AND JUDGMENTS		0	0	
ZZ0	WILSON BUILDING		0	0	
UP0	WORKFORCE INVESTMENTS		Ö	0	٥
TTO	TOBACCO TRUST FUND	Ö	Ö	0	Ö
DO0	NON-DEPARTMENTAL	0	0	0	0
EP0	EMERGENCY PREPAREDNESS	0	0	0	0
TE0	ONE-TIME EXPENDITURES	0	0	0	0
	Total, Financing and Other	0	0	0	0
<i>m</i> .		07.07.		00.040	
Tota	al General Fund - Operating	25,354	26,322	26,846	524
Enterp	rise and Other Funds				
LA0	WATER AND SEWER AUTHORITY	0	0	0	0
LB0	WASHINGTON AQUEDUCT	0	0	0	0
SW0	STORM WATER		0	0	0
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	0	0	0	0
sco	SPORTS AND ENTERTAINMENT COMMISSION	0	0	0	0
JB0	PUBLIC BENEFIT CORPORATION	0	0	0	0
DY0	D.C. RETIREMENT BOARD		0	0	0
FP0	CORRECTIONAL INDUSTRIES	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	9	0	0	0
HF0	HOUSING FINANCE AGENCY		0	0	0
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	0	0	0
	Total, Enterprise and Other Funds	0	0	0	0
Gra	nd Total, DISTRICT GOVERNMENT	25,354	26,322	26,846	524
aru	na rotat, bioridor do vbiambiri	20,007	20,022		- 024

# Government of the District of Columbia FY 2003 Proposed Budget - Full-Time Equivalent Employment Authority Gross Funds

					FY 2003 E	Employment Au	thority by Typ	e of Funding	
Approp	riationTitle	FY 2001 Actuals	FY 2002 Approved Budget	Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL, Proposed Budget	Intra-District (0700)	FY 2003 Proposed Budget, GROSS FUNDS
Agy Cde	Agency Name	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
Covern	nmental Direction and Support								
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	140	163	163	0	0	163	0	163
AC0	OFFICE OF THE D.C. AUDITOR	11	14	17	0	Ō	17	0	17
DXO	ADVISORY NEIGHBORHOOD COMMISSIONS	0	1	2	0	0	2	0	2
AA0	OFFICE OF THE MAYOR	68	83	73	4	0	77	5	82
BA0 CW0	OFFICE OF SECRETARY CUSTOMER SERVICE OPERATIONS	23 34	27 38	25 42	0		27 42	0	27 42
AE0	OFFICE OF CITY ADMINISTRATOR	67	96	98	16	_	114	6	120
BE0	OFFICE OF PERSONNEL	135	174	113	0		124	36	160
HD0	HUMAN RESOURCES DEVELOPMENT	7	10	10	0	0	10	0	10
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	30	37	25	0	-	25	8	33
PO0 TO0	OFFICE OF CONTRACTING AND PROCUREMENT OFFICE OF THE CHIEF TECHNOLOGY OFFICER	154 79	164 105	166 90	0	0	166	3 22	169
AMO	OFFICE OF THE CHIEF TECHNOLOGY OFFICER OFFICE OF PROPERTY MANAGEMENT	170	206	57	0	5	90 62	186	112 248
AF0	CONTRACT APPEALS BOARD	6	6	6	Ö	-	6	0	6
DLO	BOARD OF ELECTION & ETHICS	29	50	50	0	0	50	0	50
CJ0	OFFICE OF CAMPAIGN FINANCE	13	15	15	0	0	15	0	15
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	3	4	4	0	0	4	0	4
CH0	OFFICE OF EMPLOYEE APPEALS METROPOLITAN WASHINGTON COUNCIL OF	12	16	16	U		16	0	16
EA0	GOVERNMENTS	0	0	0	0	0	0	0	0
CB0	OFFICE OF THE CORPORATION COUNSEL	0	537	394	121	16	531	27	558
ZH0 AD0	SETTLEMENTS AND JUDGMENTS OFFICE OF THE INSPECTOR GENERAL	0 91	0 108	0 92	0 16	0	0 108	0	0 108
ATO	OFFICE OF THE INSPECTOR GENERAL OFFICE OF THE CHIEF FINANCIAL OFFICER	976	1,036	919	3	46	968	73	1,041
	Total, Governmental Direction and Support	2,048	2,890	2,377	160	80	2,617	366	2,983
	•						•		
	nic Development and Regulation OFFICE OF THE DEPUTY MAYOR OF PLANNING	70	400	40		7	00		00
EB0 BD0	OFFICE OF THE DEPOTT MATOR OF PLANNING OFFICE OF PLANNING	76 0	102	16 66	0	0	23 69	0	23 69
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	Ĭ	ő	10	0	Ö	10	0	10
TKO	OFFICE OF MOTION PICTURES AND TELEVISION	0	0	5	0	0	5	0	5
BJ0	OFFICE OF ZONING DEPARTMENT OF HOUSING & COMMUNITY	13	17	17	0	0	17	0	17
DB0	DEVEL ODMENT	97	150	12	125		137	0	137
CF0 DK0	DEPARTMENT OF EMPLOYMENT SERVICES BOARD OF APPEALS AND REVIEW	490 2	580	42	365 0	157 0	564	39	603 3
DAO	BOARD OF REAL PROPERTY ASSES. & APPEALS	3	3	3	0	Ö	3	0	3
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	314	376	364	0	33	397	0	397
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	36	0	0	36	36	0	36
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	16	27	0	0	27	27	0	27
DH0 DJ0	PUBLIC SERVICE COMMISSION OFFICE OF THE PEOPLE'S COUNSEL	46 25	68 33	0	2 0		70 33	0	70 33
SR0	DEPT OF INSURANCE AND SECURITIES REGULATION	81	103	0	0	103	103	0	103
сто	OFFICE OF CABLE TELEVISION AND								
	TELECOMMUNICATIONS	18 1,181	32 1,530	538	0 495	20 484	20 1,517	12 51	32 1,568
	Total, Economic Development and Regulation	1,101	1,530	530	490	404	1,517	51	1,500
Public	Safety and Justice								
FA0	METROPOLITAN POLICE DEPARTMENT	4,248	4,577	4,367	202	25	4,594	8	4,602
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT	1,567	1,920	2,006	0	0	2,006	0	2,006
FD0	SYSTEM	0	0	0	0	0	0	0	0
CB0	OFFICE OF THE CORPORATION COUNSEL	378	0	0	0	-	0		0
ZH0	SETTLEMENTS AND JUDGMENTS	1 256	0 40	0 942	0	0	0 942	0	0 0 0 0 0
FL0 FK0	DEPARTMENT OF CORRECTIONS NATIONAL GUARD	1,356 26	943 43	842 30	13	0	842 43	4 0	846 43
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	32	39	26	13	0	39	0	39
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	2	2	2	0	0	2	0	2
DV0	JUDICIAL NOMINATION COMMISSION	1	1	1	0	0	. 1	0	1
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	13	21	19	0	0	19		19
FZ0 FX0	D.C. ADVISORY COMMISSION ON SENTENCING CHIEF MEDICAL EXAMINER	3 15	6 67	6 74	0	0 2	6 76		6 76
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	0	0	2	0	0	2		2
FI0	CORRECTIONS INFORMATION COUNCIL	ő	ő	2	0	-	2		2
FJ0		0	0	2	0	0	2	0	2
	CRIMINAL JUSTICE COORDINATING COUNCIL		=	7,379	228	27	7,634	12	7,646
	CRIMINAL JUSTICE COORDINATING COUNCIL  Total, Public Safety and Justice	7,641	7,619	1,010		•			
	Total, Public Safety and Justice	7,641	7,619	1,010					
		7,641	7,619 10,811	9,821	506	119	10,446	365	10,811
Public	Total, Public Safety and Justice  Education System	10,968				119 0	10,446 0	0	10,811 0
Public GA0 GX0 GD0	Total, Public Safety and Justice  Education System D.C. PUBLIC SCHOOLS TEACHERS' RETIREMENT FUND STATE EDUCATION OFFICE	10,968 0 19	10,811 0 45	9,821 0 33	506 0 10	0	0 43	0 2	0 45
Public GAO GXO GDO GTO	Total, Public Safety and Justice  Education System D.C. PUBLIC SCHOOLS TEACHERS' RETIREMENT FUND STATE EDUCATION OFFICE D.C. RESIDENT TUITION SUPPORT	10,968 0 19 14	10,811	9,821	506 0 10 0	0 0 0	0 43 0	0 2 0	0
Public GAO GXO GDO GTO GCO	Total, Public Safety and Justice  Education System D.C. PUBLIC SCHOOLS TEACHERS' RETIREMENT FUND STATE EDUCATION OFFICE D.C. RESIDENT TUTTION SUPPORT D.C. PUBLIC CHARTER SCHOOLS	10,968 0 19 14	10,811 0 45 0	9,821 0 33 0	506 0 10 0	0 0 0	0 43 0 0	0 2 0 0	0 45 0 0
Public GAO GXO GDO GTO	Total, Public Safety and Justice  Education System D.C. PUBLIC SCHOOLS TEACHERS' RETIREMENT FUND STATE EDUCATION OFFICE D.C. RESIDENT TUITION SUPPORT D.C. PUBLIC CHARTER SCHOOLS UNIVERSITY OF THE DISTRICT OF COLUMBIA	10,968 0 19 14 0 978	10,811 0 45 0 0 1,132	9,821 0 33 0 0	506 0 10 0	0 0 0	0 43 0 0 972	0 2 0 0 156	0 45 0 0 1,128
Public GAO GXO GDO GTO GCO GFO	Total, Public Safety and Justice  Education System D.C. PUBLIC SCHOOLS TEACHERS' RETIREMENT FUND STATE EDUCATION OFFICE D.C. RESIDENT TUTTION SUPPORT D.C. PUBLIC CHARTER SCHOOLS	10,968 0 19 14	10,811 0 45 0	9,821 0 33 0	506 0 10 0 0	0 0 0 0 260	0 43 0 0	0 2 0 0 156	0 45 0 0

# Government of the District of Columbia FY 2003 Proposed Budget - Full-Time Equivalent Employment Authority Gross Funds

### Agrey Name ### Agrey Name ### TITS						FY 2003 E	mployment Au	thority by Typ	e of Funding	
March   Marc	Annroni	ristionTitlo		Approved	Local (0100)	Federal (0200)	Other	Proposed		Proposed
ABOUND   A	Agy Cde		FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs	FTEs
ABOUND   A	Human	Sunnart Carriage								
BECOMPAND PRIVATE PR			1.482	1.844	969	1.082	0	2.051	35	2,086
Second Registration	RL0	CHILD AND FAMILY SERVICES AGENCY	0				0			920
MOD DEFT OF PARKS AND RECREATION	RM0									2,161
### 2017 CONTRICT OFFICE OFFIC						_				1,401
25   PUBLIC REMERT CORPORATION SUBSIDIV   0   0   0   0   0   0   0   0   0										26
Second Company   Seco						-	o			0
Description	PT0		166	0	0	-	0	0		0
December			•		0	-	•		- 1	0
DEPARTMENT OF PUBLIC MORKS  DISCUSSION BETTO AREA TRANSIT COMMISSION  DEPARTMENT OF PUBLIC MORKS  DEPARTMENT OF PU							•			0 35
29   D.C. ENERGY OFFICE   26   23   3   21   9   33   1   3   3   3   3   3   3   3			3			-	_			12
Book   BROWNFELD REMEDIATION   0   0   0   0   0   0   0   0   0	JF0	D.C. ENERGY OFFICE	26		3	21	9			34
1999 SECTION 199 PAYMENT					0	-	0			0
APP   ASAN AND PACIFICE LIANGER AFFAIRS   0   3   3   0   0   3   0   0   0   0			0		0	-	0			0
Machine December   Machine Dec			Ů	-	3	•	0	•	- 1	1 3
Total, Human Support Services   3,294   4,086   4,280   2,882   216   7,376   212   7,55			-	-	3	-	•			3
Public Works	MR0	MEDICAID RESERVE	0	0	0	0	0	0	0	0
April   Department of Public Works   0		Total, Human Support Services	3,294	4,056	4,280	2,882	216	7,378	212	7,590
April   Department of Public Works   0	Dublio	Marka								
ADD DEPARTMENT OF TRANSPORTATION			0	0	1.059	0	40	1.099	139	1,238
AVA DEPARTMENT OF MOTOR VEHICLES   281   343   256   0   97   3553   0   37			-	-						133
MASHINGTON METRO AREA TRANSIT COMMISSION   0   0   0   0   0   0   0   0   0	KVO					0	97		0	353
WASHINGTON METRO AREA TRANSIT AUTHORITY	TC0		7		16	-	-			19
SCHOOL TRANSIT SUBSIDY			0		0	-	•	-	- 1	0
Total, Public Works			٥	-	0	-	•			"
Receiverships	ADO		ů		1 454		•			1,743
RISC CHILD AND FAMILY SERVICES AGENCY ROW INCENTIVES FOR ADDOTHUSE FOR A		rotal, rabile from	1,001	.,	.,			.,		.,
NICENTIVES FOR ADOPTION OF CHILDREN   0			100							
DEPARTMENT OF MENTAL HEALTH   1,849   2,162   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			498	-	0	•	•	•		0
CORRECTIONS MEDICAL RECEIVER			1 849	•	l ő	-	•			l ő
Financing and Other   R00   RESERVE   RESERV			0	0	0	0	0			0
RESERVE   RESERVE   REPRIEDED   REPRIEDITED   REPRIEDITED   REPRIEDITURES		Total, Receiverships	2,347	2,994	0	0	0	0	0	0
RESERVE   RESERVE   REPRIEDED   REPRIEDITED   REPRIEDITED   REPRIEDITURES	Einano	ing and Other								
RESERVE RELIEF  0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			0	0	0	0	0	0	0	0
DSB   REPAYMENT OF LOANS AND INTEREST   D			ő	-	Ö	-	-			l ő
Z20	XB0	DC FINANCIAL AUTHORITY	0	0	0	0	0	0	0	0
240   SHORT-TERM BORROWINGS   0   0   0   0   0   0   0   0   0	DS0		•		0	-	•			0
S80   INAUGURAL EXPENSES			ď		0	-	•			0
CP0   CERTIFICATES OF PARTICIPATION   0   0   0   0   0   0   0   0   0			•		0	-	•			0
### SETTLEMENTS AND JUDGMENTS  ### O					1 6	-	•			l å
UPB   WORKFORCE INVESTMENTS   0   0   0   0   0   0   0   0   0	ZH0		Ŏ		Ö	ő	Ö			Ö
T70   TOBACCO TRUST FUND   0   0   0   0   0   0   0   0   0	ZZ0	WILSON BUILDING	0	0	0	0	0	0	0	0
DOB   NON-DEPARTMENTAL   0   0   0   0   0   0   0   0   0			0		0	•	0	•	- 1	0
### EMERGENCY PREPAREDNESS			0		0	-	•		- 1	0
Total, Financing and Other   0			٥		0	-	•			1 0
Total General Fund - Operating   30,567   33,250   26,846   4,468   1,333   32,647   1,311   33,95			ŭ		0	-				1 8
Total General Fund - Operating   30,567   33,250   26,846   4,468   1,333   32,647   1,311   33,95			0	0	0	0	0			0
CADE   CONTRICT   CO	Tota		30.567	33.250	26.846	4,468	1.333	32.647	1.311	33,958
La0			,	,	.,,	-,	,	,,	.,	,
LB0										
SW0 STORM WATER   0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			-	-	-	-				l 0
D.C. LOTTERY & CHARITY GAMES BOARD   80   100   0   0   100   100   0   100   100   0			-		٥	-	•		- 1	0
JB6   PUBLIC BENEFIT CORPORATION   0   0   0   0   0   0   0   0   0					0	0	100		0	100
DY0         D.C. RETIREMENT BOARD         11         14         0         0         14         14         0         15           FF0         CORRECTIONAL INDUSTRIES         10         0			-		0	-	•	-		0
FP0         CORRECTIONAL INDUSTRIES         10         1         1 </td <td></td> <td></td> <td>-</td> <td>-</td> <td>0</td> <td>_</td> <td>_</td> <td></td> <td>- 1</td> <td>0</td>			-	-	0	_	_		- 1	0
ESC   WASHINGTON CONVENTION CENTER AUTHORITY   0   0   0   0   0   0   0   0   0					0	-				14
HF0         HOUSING FINANCE AGENCY         0 <td></td> <td></td> <td></td> <td></td> <td>0</td> <td>-</td> <td>•</td> <td></td> <td></td> <td>0</td>					0	-	•			0
NC0         NATIONAL CAPITAL REVITALIZATION CORPORATION         0         0         0         0         0         0         0           Total, Enterprise and Other Funds         101         114         0         0         114         114         0         11					"	_	0			1 6
Total, Enterprise and Other Funds 101 114 0 0 114 114 0 11			•		0	-	0			l
			101		0	0	114			114
Grand Total, DISTRICT GOVERNMENT 30,668 33,364 26,846 4,468 1,447 32,761 1,311 34,07										
	Gra	nd Total, DISTRICT GOVERNMENT	30,668	33,364	26,846	4,468	1,447	32,761	1,311	34,072

<sup>\*\*</sup> Note: Agency FTEs in this table are rounded to nearest tenth of a Full Time Equivalent by funding type.

Agency chapter narratives reflect FTEs at the hundredth of a Full Time Equivalent by funding type.

This may cause rounding differences at the Gross FTE level.